

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**

**DESCRIPTION OF MAJOR CAPITAL PROJECTS**

Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Airport Capital Program</b>				
Belly-Freight Facility	This project funds the design and construction of a new airline belly freight facility on the east side of the Airport. The Airport will use best practices, given the use and constraints of the structure, when applying Green Building principles during the construction of this facility.	\$1,404,000	\$14,038,000	\$14,038,000
Consolidated Rental Car Facility	This project provides funding for the design and construction of a multi-level consolidated rental car facility. The facility includes ready/return parking and a quick turn-around facility for washing, fueling, and minor servicing of rental cars. The ground floor will provide for 350 close-in public parking spaces.	\$40,460,000	\$41,460,000	\$264,018,000
FMC Site Reuse Preparation	This project provides funding to demolish the existing structures on the 52-acre Airport leasehold and design and construct grading, paving, and utility service improvements for interim relocation of rental car and employee parking facilities and Airport construction staging.	\$12,243,000	\$12,243,000	\$16,997,000
Noise Attenuation Treatment - Category IB	This allocation constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."	\$7,924,000	\$7,924,000	\$61,802,000

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<b>Airport Capital Program</b>				
North Concourse Building	This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities.	\$26,268,000	\$26,268,000	\$298,640,000
Public Parking Garage	Current funding for this project provides for the design of a 1,500 space public parking garage, integral to the completion of the rental car garage. Construction needs for this project are still being evaluated.	\$1,755,000	\$1,755,000	\$16,507,000
South Apron Replacement	This project provides funding to replace the south apron which supports the 11 gate positions that are part of Terminal B.	\$840,000	\$28,031,000	\$41,651,000
Taxiway W, Phase I/II	Phase I of Taxiway W funds the design and construction of the extension of Taxiway W and strengthening and/or extension of Taxiway D. Phase II funds the design of an additional extension of Taxiway W, the reconstruction of a portion of Taxiway W, and the strengthening and/or reconstruction of Taxiways C, H, J and K. This project includes Portland cement concrete (PCC) pavement, grading, drainage improvements, pavement marking and striping, asphalt concrete shoulder paving and taxiway edge lighting.	\$4,814,000	\$100,470,000	\$100,783,000

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<b>Airport Capital Program</b>				
Terminal Area Improvement, Phase I	This appropriation includes funding for a number of projects in the terminal area zone, including: the construction of Terminal B - Phase 1, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C.	\$154,859,000	\$161,787,000	\$564,879,000
Terminal Area Improvement, Phase II	This appropriation includes funding for a number of demand-driven projects to be completed by 2017. Projects include Terminal B Phase II, which will bring the Airport to a total of 40 gates, and associated utility improvements.	\$21,696,000	\$272,101,000	\$354,379,000
<b>Communications Capital Program</b>				
COPS 2003-2004 Interoperable Communications Grant	This allocation provides funding for upgrading the microwave network for the City of San José and Santa Clara County and establishing microwave links in the North, South, and West areas of Santa Clara County to provide complete communications coverage.	\$41,749	\$41,749	\$4,540,876
Communications Equipment Replacement and Upgrade	This allocation funds the replacement of communications equipment based upon useful life expectancy. Funding is allocated for the replacement of extensive fixed point (base station) radio equipment at four sites in 2008-2009.	\$929,000	\$5,584,000	\$9,309,000

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Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Developer Assisted Projects Capital Program</b>				
Underground Utility Administration (20A)	PG&E and other utility companies allocate their own funds to replace existing overhead electrical facilities with underground electrical facilities within the communities they serve. This allocation provides funding for the day-to-day administration of the undergrounding program, including design and plan review, coordination, inspection of undergrounding projects, underground service alert locating, and legislation of the Underground Utility Districts.	\$350,000	\$1,600,000	\$2,258,000
Underground Utility Program (20B)	Rule 20B Underground Utility Districts are established with fees paid to the City when a developer opts out of placing facilities underground at the time of development. Projects are prioritized with a five-year plan based on several criteria, the largest of which is the total amount of fees collected within the Underground District. This allocation is used for the design, construction, and administration of these projects.	\$1,100,000	\$7,100,000	\$8,328,000
<b>Library Capital Program</b>				
Acquisition of Materials	This allocation provides funding for the acquisition of books, periodical subscriptions, video cassettes, computer disks, and other types of materials for the library's collection.	\$3,900,000	\$18,950,000	\$31,163,000
Automation Projects and System Maintenance	This allocation provides funding for the purchase and maintenance of automation equipment to improve information access and electronic processing. Funds may be used for upgrading the cataloging and automated reference resources as well as for general costs associated with the installation and maintenance of the online system.	\$1,350,000	\$5,900,000	\$8,608,000

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<b>Library Capital Program</b>				
Bascom Branch	This project provides funding for the design, construction, and public art for the new 20,000 square foot Bascom Branch library.	\$13,429,000	\$13,521,000	\$15,151,000
Branch Libraries Fixtures, Furnishings and Equipment	This allocation provides funding for fixtures, furnishings and equipment (FF&E) for new and expanded bond-funded branch libraries.	\$1,704,000	\$1,704,000	\$4,634,000
Calabazas Branch	This project provides funding for the replacement of the existing Calabazas Branch library with a new 10,000 square foot facility.	\$5,696,000	\$6,350,000	\$7,258,000
East San José Carnegie Branch	This project provides funding for the remodeling and expansion of the existing East San José Carnegie Branch library.	\$991,000	\$1,050,000	\$9,493,000
Edenvale Branch	This project provides funding for the design, construction, and public art for the new 22,000 square foot Edenvale Branch library. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.	\$643,000	\$643,000	\$10,597,000
Educational Park Branch	This project provides funding for the replacement of the existing Educational Park Branch library with a new 18,000 square foot facility.	\$11,868,000	\$12,040,000	\$13,483,000
Land Acquisition	This allocation provides funding for property acquisition costs associated with bond-funded library branch projects.	\$1,068,000	\$1,068,000	\$12,577,000

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Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Library Capital Program</b>				
New Branch Opening Day Collections	This allocation provides funding for new materials at each of the newly constructed branch libraries funded by the Branch Libraries Bond Projects Fund. Funding will supplement current collections that are moved from closed branches (approximately 2,500 new items in a collection capacity of 100,000), and contribute toward full new collections at new branches (approximately 50,000 items in a collection capacity of 100,000). The Acquisition of Materials project (as displayed later in this document) provides funding for continuous new and refreshed materials for circulation throughout the entire public library system. This project, however, funds only an initial inventory of materials for new bond-funded branches.	\$3,500,000	\$3,500,000	\$6,800,000
Santa Teresa Branch	This project provides funding for the replacement of the existing Santa Teresa Branch Library with a new 22,000 square foot facility.	\$3,873,000	\$3,943,000	\$13,618,000
Seven Trees Branch	This project provides funding for the replacement of the existing Seven Trees Branch Library with a new 20,000 square foot facility.	\$4,100,000	\$4,200,000	\$14,985,000
Southeast Branch	This project provides funding for the design, construction, and public art for the new 12,000 square foot Southeast Branch Library.	\$892,000	\$9,089,000	\$9,112,000

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<b>Municipal Improvements Capital Program</b>				
Building Facilities Maintenance Backlog: 9-1-1 UPS System, PAB Chiller, Police Special Operations Unit Motors	This project provides funding to replace the primary battery backup system for the 9-1-1 Communications Center, the reciprocating chiller which serves the Police Administration Building and Annex, and the motor control center and centrifugal pump motor at the Police Special Operations unit located in the old Emergency Operations Center at 171 W. Mission Street.	\$2,717,000	\$2,717,000	\$2,717,000
Household Hazardous Waste Las Plumas Facility	This project provides funding for the building of a temporary Household Hazardous Waste (HHW) drop-off facility at the old Las Plumas warehouse site.	\$1,795,487	\$1,795,487	\$1,795,487
Police Administration Voice and Data Network Enhancements	This project funds the replacement of existing network equipment for the Police Department campus. During the Information Technology Department's assessment of the condition of the technical infrastructure at the campus, it became apparent that the existing network had grown significantly with expanded services over the last five years.	\$1,876,000	\$1,876,000	\$2,000,000
<b>Parking Capital Program</b>				
Parking Capital Development	This allocation provides funding to acquire land; design, develop, and construct parking facilities; acquire parking inventory; and pay parking debt obligations.	\$5,900,000	\$5,900,000	\$5,900,000

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<b>Parking Capital Program</b>				
Parking Guidance System Phase II	This project provides funding for the Parking Guidance System (PGS). The purpose of the PGS is to direct motorists to parking facilities within the downtown area. Dynamic message signs display real-time parking availability information. Phase I of the project included message signs affixed at the entrances of the parking facilities, displaying the number of available parking spaces in the facility. The signs also display messages such as "open", "full" or "free parking." Phase II began in 2006-2007 and includes roadway signs to direct motorists to the parking facilities. Dates displayed refer to Phase I, except for the revised completion date, which refers to Phase II.	\$600,000	\$600,000	\$2,193,000
<b>Parks and Community Facilities Capital Program - Bond Projects</b>				
Bascom Community Center - Multi-Service	This project provides funding for the design and construction of a 20,000 square foot community center. This new two-story facility will include a multi-purpose room with a catering kitchen, gymnasium, fitness room, youth center, computer room, and outdoor sun porch area for community events (which will include a projector and screen wall for outdoor movie viewing). This facility will be co-located with the Bascom Branch Library.	\$11,610,000	\$11,682,000	\$13,258,000
Happy Hollow Park and Zoo Renovation and Improvements	This project provides funding for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, pedestrian bridge, landscaping, and miscellaneous landscape improvements. Phase II activities include design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.	\$10,485,000	\$10,485,000	\$55,124,000



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<b>Parks and Community Facilities Capital Program - Bond Projects</b>				
Mayfair Community Center - Satellite	This project provides funding to demolish the existing Mayfair Community Center buildings and design and construct a new 21,000 square foot single-level community center, swimming pool, playground, and water feature play area. The new community center will include a commercial kitchen, lounge, computer room, fitness room, arts and crafts room, children's room, classrooms, and staff offices.	\$2,745,000	\$2,745,000	\$13,482,000
Seven Trees Community Center - Multi-Service	This project provides funding for the design and construction of a new 33,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.	\$892,000	\$1,342,000	\$22,416,000
Soccer Complex	This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on soccer. Staff is currently performing an evaluation of potential options and sites for the facility. By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.	\$158,000	\$158,000	\$1,420,000

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<b>Parks and Community Facilities Capital Program - Bond Projects</b>				
Softball Complex	This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on softball. Staff is currently performing an evaluation of potential options and sites for this facility. By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.	\$103,000	\$103,000	\$1,282,000
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	This project provides funding to develop the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include master plan preparation, associated environmental documentation, design documents, and construction of a trail, including an art component at Tully Road Community Garden, and gateways to draw attention to the trail.	\$1,338,000	\$1,338,000	\$2,387,000
TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)	This project provides funding for master planning and environmental documentation for a trail system from Woz Way to Willow Street. Funding also supports design and construction of part of the trail system. The master plan defines the project in two subreaches; (6-A) Woz Way to Virginia Street, and (6-B) Virginia Street to Willow Street. The design and construction of Reach 6-A will result in a paved trail, levee improvements, ramping system, irrigation, landscaping, gateway structure, signage, and striping. Due to insufficient funds being available, design and construction of Reach 6-B will not proceed as part of this project.	\$943,000	\$943,000	\$2,409,000

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Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Parks and Community Facilities Capital Program - City-Wide Parks</b>				
Happy Hollow East Side Improvements	This project provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. This allocation will provide funding to complete the closure of the Roberts Avenue landfill, and for the design and construction of a parking lot, security lighting, landscape, signage, and associated needs at Happy Hollow Park and Zoo.	\$1,200,000	\$1,200,000	\$2,636,000
Happy Hollow Park and Zoo Phase II Renovations	This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Happy Hollow Park and Zoo Improvements project. Due to higher than anticipated construction costs, there is inadequate funding for several key items included in the original project scope (such as accessibility improvements and ADA corrections, additional funding for utility work, and an increase in the size of the pedestrian bridge). The additional funding represented in this fund will enable the project to keep all of its most critical elements.	\$1,913,000	\$1,913,000	\$8,327,000
Kelley Park East Picnic Grounds and Restroom	This project provides funding to construct a park restroom and develop approximately 190,000 square feet of park property for a group picnic area with a capacity of 150 people on the east side of Happy Hollow Park and Zoo.	\$1,436,000	\$1,436,000	\$1,436,000
TRAIL: Albertson Parkway	This project provides funding for improvements along Albertson Parkway. Project elements include enhancements to the paved trail, irrigation renovations, landscape improvements, and installation of stormwater basins.	\$1,000,000	\$1,000,000	\$1,000,000

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<b>Parks and Community Facilities Capital Program - City-Wide Parks</b>				
TRAIL: Willow Glen Spur Acquisition	This project provides funding for the acquisition of necessary properties for the development of a future 1.4 mile recreational trail.	\$1,000,000	\$1,000,000	\$1,000,000
<b>Parks and Community Facilities Capital Program - Council District 10</b>				
TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge	This project provides funding for the preparation of design development plans, environmental clearance documents, and construction contract documents for a pedestrian and bicycle bridge, which will span across Almaden Expressway as part of the Guadalupe Creek Trail.	\$471,000	\$612,000	\$612,000
<b>Parks and Community Facilities Capital Program - Council District 3</b>				
Roosevelt Community Center - Multi-Service	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 30,000 square foot community center and surface parking. This new two-story building will include a community room, teen lounge, several classrooms, administrative offices, fitness, dance, art and computer rooms, and restrooms with lockers and showers.	\$967,000	\$967,000	\$3,010,000
Watson Site Clean-up and Restoration (GF)	This project provides funding for the clean-up and restoration of Watson Park due to contaminants, including lead and arsenic, that were found in the soil during the excavation for the proposed Watson Skate Park.	\$8,400,000	\$8,400,000	\$10,080,000

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<b>Parks and Community Facilities Capital Program - Council District 5</b>				
TRAIL: Lower Silver Creek/Silverstone Place	This project provides funding for the preparation of construction documents, construction of a .3 mile trail, and implementation of landscaping elements and seating areas. This trail is one reach within the planned Lower Silver Creek Trail system, which will someday link Coyote Creek Trail to Lake Cunningham Park.	\$1,520,000	\$1,706,000	\$1,732,000
<b>Parks and Community Facilities Capital Program - Council District 6</b>				
Bascom Community Center - Multi-Service	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a 20,000 square foot community center. This new two-story facility will include a multi-purpose room with a catering kitchen, gymnasium, fitness room, youth center, computer room, and outdoor sun porch area for community events (which will include a projector and screen wall for outdoor movie viewing). This facility will be co-located with the Bascom Branch Library.	\$1,529,000	\$1,529,000	\$2,232,000
Bramhall Park Play Lot Renovation	This project provides funding for the replacement of existing playground equipment at Bramhall Park, which is antiquated and requires a high level of maintenance.	\$685,000	\$685,000	\$696,000
TRAIL: Willow Glen Spur Acquisition	This project provides funding for the acquisition of necessary properties for the development of a future 1.4 mile recreational trail.	\$1,352,000	\$1,352,000	\$1,400,000
<b>Parks and Community Facilities Capital Program - Council District 7</b>				
Nisich Park Development	This project provides funding for the design and construction of a 1.3 acre neighborhood park. Project elements may include construction of a multi-use court, tot lots, open turf, and a picnic area.	\$1,170,000	\$1,335,000	\$1,405,000

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<b>Parks and Community Facilities Capital Program - Council District 7</b>				
Seven Trees Community Center - Multi-Service	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 33,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.	\$1,650,000	\$1,650,000	\$1,650,000
Vietnamese American Community Center	This project provides partial funding for the development of the Vietnamese American Community Center. Currently, City staff are exploring using the Shirakawa Community Center, with a non-profit organization operating the facility.	\$1,000,000	\$1,000,000	\$1,000,000
<b>Parks and Community Facilities Capital Program - Park Trust Fund</b>				
Almaden Apartments Area Park	This project provides funding for the development of a park near Almaden Road and Alma Avenue.	\$639,000	\$639,000	\$639,000
Backesto Park Improvements	This project provides funding for improvements at Backesto Park. Project elements may include tennis court improvements, construction of diagonal parking spaces, walkway improvements, and turf renovations.	\$887,000	\$887,000	\$918,000
Cahill Park Play Lot Improvements	This project provides funding for the design and construction of a tot lot, youth lot, and related park amenities at the newly built Cahill Park.	\$725,000	\$725,000	\$786,000

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<b>Parks and Community Facilities Capital Program - Park Trust Fund</b>				
Calabazas Branch Library Community Room	This project provides funding for the construction of a community room in the Branch Libraries Bond Projects funded Calabazas Branch Library. The original design for the library included very limited space for meetings. This additional community room will ensure the facility has ample meeting spaces for various library and community functions.	\$347,000	\$347,000	\$517,000
Fleming Park	This project provides funding for the development and construction of a new park on an approximately .46 acre parcel of land off of Fleming Avenue, which is being dedicated to the City by a developer. Project elements may include an ornamental fence surrounding the perimeter of the park with self closing gates, fitness system, ADA accessible play lot, seating areas, trellis, and game tables.	\$750,000	\$750,000	\$795,000
Martial-Cottle Community Garden	This project provides funding for the development of an approximately .8 acre community garden at Martial-Cottle Park. Project elements include the construction of 30 garden plots, an enclosed chain link fence, pedestrian gates, maintenance access gate, a storage shed, drinking fountains, a green waste storage area, an electrical system, an irrigation system, and security lights.	\$500,000	\$500,000	\$500,000
Newhall Neighborhood Park	This project provides funding for the design and construction of a 1.0 acre parksite consisting of amenities including a gazebo, play lot, benches, open turf, walkways, low fencing around the park, and related landscape improvements.	\$1,813,000	\$1,813,000	\$1,835,000

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<b>Parks and Community Facilities Capital Program - Park Trust Fund</b>				
Seven Trees Community Center - Multi-Service	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 33,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.	\$2,066,000	\$2,066,000	\$2,119,000
<b>Public Safety Capital Program</b>				
9-1-1 Communications Dispatch Center	This project provides funding for the renovation of the fourth floor of the Communications Building, which houses the Police and Fire Dispatch and Emergency Operations Center. The current space configuration in the building does not meet the current uses and needs of the Dispatch Center. Previous project plans included a co-location with the Transportation Incident Management Center (TIMC); however, due to project cost escalations and competing needs of other projects, the scope of the project has been reduced and the TIMC will no longer be co-located at this facility.	\$953,000	\$953,000	\$1,677,000
Driver Safety Training Center	This project provides funding for the construction of a driver training course for use mainly by the Police Department. The Business Plan for the Driver Safety Training Center being developed by the Police Department allows for the use of the facility by other law enforcement agencies and other City departments whose employees drive City vehicles to perform their duties.	\$820,000	\$7,874,000	\$8,798,000



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<b>Public Safety Capital Program</b>				
Fire Station 2 - Rebuild	This project provides funding to rebuild the existing Fire Station 2 at its current location. Due to cost escalations, the project was re-scoped to a remodel in the 2008-2012 Proposed CIP. On October 16, 2007, the City Council approved to re-scope the project to a full rebuild. The Redevelopment Agency has amended the Redevelopment Plan and will contribute \$2.7 million towards project costs. The figures below represent the City's funding contribution. The Redevelopment Agency funding will be appropriated after funding has been transferred to the City, which is expected to occur in summer 2008, prior to the construction award.	\$5,152,000	\$5,580,000	\$6,747,000
Fire Station 21 - Relocation (White Road)	This project provides funding for the relocation and replacement of the existing Fire Station 21, currently located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at a new location.	\$765,000	\$6,396,000	\$6,501,000
Fire Station 36 (Silver Creek/Yerba Buena)	This project provides funding for the consolidation of existing Fire Station 24 and new Fire Station 36 and the construction of a new fire station facility in the Silver Creek/Yerba Buena area with the ability to house one engine and one truck company. It should be noted that staffing for an additional truck company is not assumed, and is contingent upon development in the Evergreen area.	\$7,092,000	\$7,506,000	\$8,913,000

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Fire Station 37 (Willow Glen)	This project funds the construction of a new one engine company fire facility at the Willows Senior Center parking lot (requiring voter approval). Funding from the General Fund was approved in this CIP to replace funds previously projected to result from selling the current Fire Station 6 site, to ensure construction remains on track. The operating impact figures below assume staffing (two additional duty positions) for a secondary paramedic response apparatus. Additional analysis is required to determine the actual future staffing levels for Fire Station 6 and 37. Consistent with City Council action (August 5, 2008), no decision has been made on the sale or closure of Fire Station 6.	\$1,478,000	\$6,517,000	\$6,650,000
South San José Police Substation	This project provides funding to construct a full service police station in south San José.	\$4,680,000	\$4,863,000	\$82,167,000
<b>Sanitary Sewer System Capital Program</b>				
60" Brick Interceptor, Phase VIA & VIB	This project replaces approximately 5,000 linear feet of existing 60-inch brick sanitary sewer with a 72-inch lined reinforced concrete pipe.	\$1,684,000	\$16,982,000	\$51,230,382
Edenvale Sanitary Sewer Supplement, Phases VA and VB	This project funds the construction of approximately 5,900 linear feet of 48-inch and 16,400 linear feet of 54-inch diameter concrete pipes. This project is located on Santa Teresa Boulevard between Bayliss Drive and Bernal Road, and on portions of Bernal Road, Via Del Oro, Great Oaks Boulevard, Las Colinas Lane, and Monterey Highway from Route 85 to Blossom Hill Road.	\$27,703,000	\$28,703,000	\$31,330,000

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Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Sanitary Sewer System Capital Program</b>				
Inflow and Infiltration Reduction	The Inflow and Infiltration (I&I) Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. The I&I Reduction projects rehabilitate sanitary sewers and manholes that have groundwater or storm water penetration. The Flow Monitoring Program and maintenance reports from the Department of Transportation identify sewers ranging from six inch to 36-inch in diameter in various locations throughout the City that require rehabilitation.	\$6,000,000	\$10,000,000	\$18,065,000
<b>Service Yards Capital Program</b>				
Central Service Yard Phase II	This project funds Phase II of the design and construction build-out of the Central Service Yard. This will centralize several strategic support functions and allow staff to relocate from the Main Service Yard. The Main Yard will then be sold and the property can be redeveloped. Remaining project costs include the build-out of the fireshop, as well as several equipment purchases.	\$465,000	\$465,000	\$31,040,000
<b>Storm Sewer System Capital Program</b>				
Storm Drainage Improvements - Special Corridors	This allocation provides for the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure as indicated; development of construction plans; construction of the improvements and management of the construction of these improvements. Department of Public Works staff will also document ponding problems that the Department of Transportation staff observes and reports.	\$63,000	\$3,078,000	\$4,161,000
Storm Pump Station Rehab & Replacement	As funding permits, this allocation will support the redesign and/or replacement of aging pump stations that need high maintenance.	\$885,000	\$885,000	\$2,998,000

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**DESCRIPTION OF MAJOR CAPITAL PROJECTS**

Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Traffic Capital Program</b>				
ADA Sidewalk Accessibility Program	This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.	\$900,000	\$3,300,000	\$6,707,000
Curtner Avenue Widening	This project provides funding for the widening of Curtner Avenue from four lanes to six lanes.	\$640,000	\$640,000	\$640,000
Federal Pavement Maintenance	This program provides funding for street resurfacing on selected qualifying arterial streets in San José meeting State and federal requirements.	\$6,000,000	\$6,000,000	\$17,388,000
Hamilton Avenue - Meridian Avenue to Hamilton Way	This project provides funding for street improvements on Hamilton Avenue. Planned improvements include sidewalks, curbs, gutters, wheelchair ramps, driveway aprons, drainage improvements, streetlights, and street trees.	\$420,000	\$420,000	\$2,117,000
ITS: Enhancements	This project produces design and construction documents to interconnect the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increase functionality of the regional incident management system. The City of San José will lead both design and construction management activities.	\$2,110,000	\$2,172,000	\$4,393,000

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**DESCRIPTION OF MAJOR CAPITAL PROJECTS**

Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Traffic Capital Program</b>				
ITS: Transportation Incident Management Center	This project funds all work related to the implementation of the Transportation Incident Management Center (TIMC), including tenant improvements of the City Hall Employee Garage Retail Space to house the TIMC. The project will also install equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public.	\$2,475,000	\$8,672,000	\$10,360,000
Jackson Street: LRT to Japantown Pedestrian Corridor Project	This project provides for the construction of intersection bulb-outs, enhanced crosswalks, Americans with Disabilities Act compliant wheelchair ramps, in-fill street trees, banners, drainage facilities, a traffic signal modification, and striping along Jackson Street. In addition, this project includes installation of banners and pedestrian scaled lighting along the west side of First Street from the Ayer Light Rail Transit (LRT) Station to Jackson Street. This project is partially funded through a Community Design and Transportation (CDT) grant.	\$462,000	\$2,256,000	\$2,256,000
Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)	This project provides funding for the street resurfacing of Leigh Avenue (\$1.2 million) from Blossom Hill Road to Branham Lane and Story Road (\$1.1 million) from McLaughlin Avenue to King Road. These streets were chosen based on the amount of deficiencies, the length of time overdue for treatment, number of complaints received, and information regarding future project conflicts.	\$2,300,000	\$2,300,000	\$2,300,000
Montague Expressway Improvements	This project funds the widening and signal modifications on Montague Expressway including the Trimble/Montague flyover and modifications at the Route 880 Interchange.	\$1,750,000	\$9,250,000	\$9,250,000

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**DESCRIPTION OF MAJOR CAPITAL PROJECTS**

Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Traffic Capital Program</b>				
North San José - Regional Improvements	This allocation provides funding for City planning, engineering, and policy advocacy services related to obtaining regional transportation grants for projects required by the North San José plan.	\$550,000	\$2,750,000	\$3,300,000
Pavement Maintenance Repair	This project will address the backlog of pavement maintenance, where the City has the greatest need. This project will resurface City streets that are in poor condition.	\$6,398,000	\$6,398,000	\$7,271,000
Prop. 42 Pavement Maintenance	This program provides funding for street sealing and resurfacing various City streets to improve the overall condition of the City's street network.	\$9,800,000	\$49,000,000	\$52,933,000
SJSU to Japantown Pedestrian Corridor	This project provides funding for pedestrian level improvements connecting San José State University, City Hall, and Japantown through the Hensley Historic District. The project will include the addition of lighting treatments, street trees, monuments, a crosswalk, and other improvements that will create improved facilities for pedestrians and improved access to transit stations. This project is partially funded through a Housing Incentive Program (HIP) grant.	\$1,822,000	\$2,107,000	\$2,364,000
Traffic Signals	This allocation provides funding to install or upgrade traffic signal control systems at various intersections. Traffic signals are selected in accordance with City Council Policy 2-2.	\$2,000,000	\$10,000,000	\$19,983,000
Traffic Signals - Rehabilitation	This annual allocation provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include traffic signal modifications, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements.	\$1,500,000	\$7,500,000	\$13,494,000

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**DESCRIPTION OF MAJOR CAPITAL PROJECTS**

Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Water Pollution Control Capital Program</b>				
Alternative Disinfection	The Water Pollution Control Plant (WPCP) disinfects the filtered effluent using chlorine and neutralizes the chlorine residual with sulfur dioxide prior to discharge. Chlorine and sulfur dioxide are delivered to the Plant in railcar containers. To minimize risk of damage, this project provides funding for the design and construction of facilities to replace the gaseous chlorine and sulfur dioxide system with a liquid sodium hypochlorite and sodium bisulfite system. The estimated start date reflects the start of the alternative disinfection study, which preceded the construction project described here. Construction began in 2007-2008. The estimated end date reflects the anticipated project completion.	\$800,000	\$800,000	\$10,375,000
Digester Gas Line Replacement	This project adds digester gas lines to replace the existing main digester gas lines that are leaking at the pipe joints.	\$1,100,000	\$10,100,000	\$10,100,000
Digester Rehabilitation	This project will include structural rehabilitation to address cracks in the existing concrete digestion tanks. This project will also include mechanical rehabilitation and/ or replacement to restore digester performance and facilitate the addition of a fats, oils, and grease receiving station for digesting grease.	\$16,600,000	\$46,600,000	\$86,600,000
Plant Electrical Reliability	This project will include a multi-phase construction schedule based upon a study completed in 2004. The project will replace substations and switches, modify power distribution buses and cabling, and provide backup systems to enhance the overall safety and reliability of the plant electrical systems.	\$2,134,000	\$57,234,000	\$80,338,000

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**DESCRIPTION OF MAJOR CAPITAL PROJECTS**

Project	Description	2008-2009	5-Year CIP	Total Project Budget
<b>Water Pollution Control Capital Program</b>				
Plant Infrastructure Improvements	This allocation provides for improvements, rehabilitation, or replacement of existing Plant infrastructure and fixed works; process facilities; buildings, structures and supporting facilities; piping and auxiliaries; instrumentation; and electrical generation, distribution and control systems.	\$10,830,000	\$48,318,000	\$160,503,000
Revised South Bay Action Plan - SBWR Extension	The National Pollutant Discharge Elimination System (NPDES) permit requires continued development of the South Bay Water Recycling (SBWR) system to increase use of recycled water and further reduce Plant discharge. This allocation will fund the development and future construction of an advanced water treatment facility in partnership with the Santa Clara Valley Water District. In addition, this allocation funds future recycled water projects not yet identified.	\$11,878,000	\$13,434,000	\$96,755,000
WPCP Reliability Improvements	This project will improve the Plant's ability to handle wet weather flows and improve the reliability of several of the Plant's critical systems, such as headworks, filtration, and major pumping stations. The project will also look at ways to improve the reliability and efficiency of producing recycled water, as well as water discharge to the Bay.	\$577,000	\$577,000	\$90,502,000
<b>Water Utility System Capital Program</b>				
North First Street Parallel Main	The entire project will be constructed in segments of approximately 5,000 feet each on North First Street. The current and final phase, Phase III, will extend from Baypoint Drive to Lamplighter Way and will be completed in 2009. Phase III will replace all of the existing techite water main. The estimated end date reflects Phase III of this project.	\$1,500,000	\$1,500,000	\$3,270,000